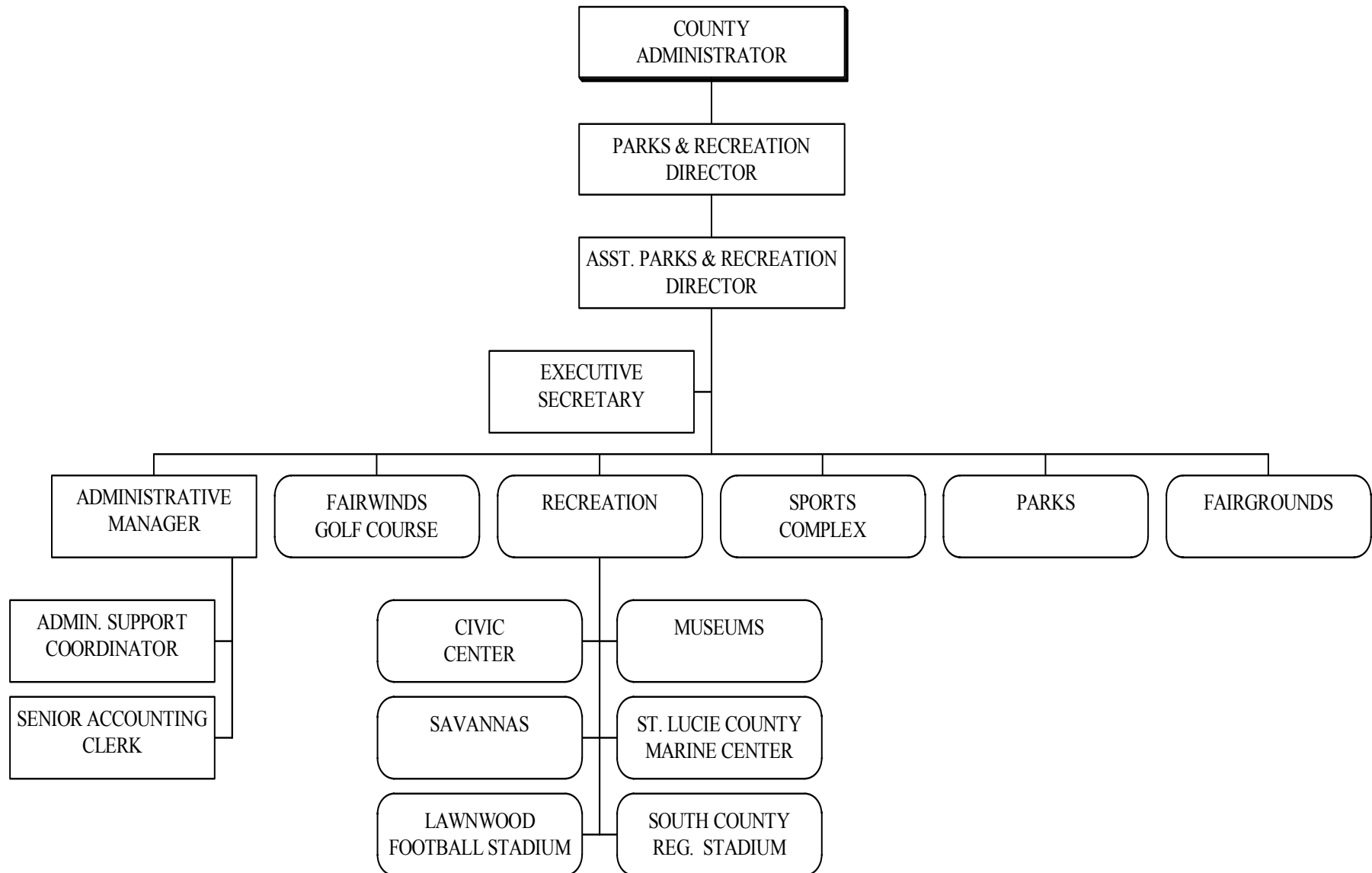


**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION			DIVISION: ADMINISTRATION		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	408,418	309,130	408,317	429,991	5.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	408,418	309,130	408,317	429,991	5.3%
APPROPRIATIONS:					
Personnel	370,189	281,768	373,487	385,676	3.3%
Operating Expenses	38,229	20,137	33,330	40,575	21.7%
SUB-TOTAL:	408,418	301,905	406,817	426,251	4.8%
Capital Outlay	0	7,225	1,500	3,740	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	408,418	309,130	408,317	429,991	5.3%
FTE POSITIONS:	5	5	6	6	
<div>MISSION:</div> <p>To provide customer focused park and recreation services that meet the needs of St. Lucie County residents, consistent with the initiatives of the Board of County Commissioners. To identify our user groups, request their involvement, assess the needs, build relationships and implement the comprehensive master park plan.</p>					
<div>FUNCTION:</div> <p>The Administration Division's primary functions are: to direct, coordinate, and support the operations and interactions of five (5) operating divisions that comprise the Parks and Recreations Department including Fairwinds Golf Course, Recreation, Parks, the Thomas J. White Stadium and the Fairgrounds. Departmental oversight is provided in the areas of customer service, operations/maintenance, fiscal revenue projections, programming, and public properties.</p>					
<div>2003-2004 GOALS & OBJECTIVES</div> <ol style="list-style-type: none"> Review current partnerships and implement plans to better utilize our collective resources. Institute in-house, on-going systems analysis through fostering improved communication between Parks and Recreation management and front-line personnel to facilitate decision-making in the field, and by affording line staff the latitude for independent judgment to implement effective 					

DEPARTMENT: PARKS & RECREATION**DIVISION: ADMINISTRATION****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Continue to generate quarterly True Cost Revenue Reports of all divisions	N/A	4	N/A	4
2. Continue to address citizen and BOCC concerns and requests in a timely manner	N/A	N/A	N/A	1-2 days
3. Hold a minimum of 2 Management and 2 Support staff meetings monthly for the purpose of informational exchange, issue resolution and training	N/A	N/A	N/A	48

COMMENTS: